

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Oakland**

Site Summary Level: **Oakland Operations Office**

Project **OK-040-D / Program Management and State Grants (Defense)**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0078**

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## **General Project Information**

### **Project Description Narratives**

#### **Purpose, Scope, and Technical Approach:**

Definition of Scope: This PBS covers Grant awards to state regulatory agencies for OAK sites. The grants are based on the project support required by the regulating agencies and are awarded as a lump sum in advance of work performed. State regulatory agencies will interact with DOE in the following ways:

- Attendance at project and stakeholders meetings during the duration of the project
- Communication with DOE staff, stakeholders and other persons during the duration of the project
- Review of documents

Integration of State regulatory agencies will greatly minimize slowdowns and setbacks by understanding regulatory concerns up front and promoting efficiency during the review process. Regulatory and stakeholder concerns will be identified and addressed early. Critical path tasks necessary to reach major milestones such as site closure will be well understood as the project proceeds.

Budget Authority for FY 97 through FY 2000 also includes Headquarters funded programs for the Hispanic Scholarship Fund, PETE Tribal College Initiative and the Southwest Center for Envir. Excellence, and OAK Technical Support.

Technical Approach: Integration of State regulatory agencies will greatly minimize slowdowns and setbacks by understanding regulatory concerns up front and promoting efficiency during the review process. Regulatory and stakeholder concerns will be identified and addressed early. Critical path tasks necessary to reach major milestones such as site closure will be well understood as the project proceeds.

#### **Project Status in FY 2006:**

Each year, State participation will be re-evaluated and new grants will be awarded based on need. It is likely that this project will continue until the conclusion of ER activity at these sites.

#### **Post-2006 Project Scope:**

Each year, State participation will be re-evaluated and new grants will be awarded based on need. It is likely that this project will continue until the conclusion of ER activity at these sites.

#### **Project End State**

Participation of regulators will continue until conclusion of ER activities at each site. Each year, State participation will be re-evaluated and new grants will be awarded based on need. It is likely that this project will continue until the conclusion of ER activity at these sites. The project end state should coincide with the project end states of ER activities at each site.

#### **Cost Baseline Comments:**

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Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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## Project Description Narratives

The cost estimate is based on proposed levels of funding from the regulatory agencies and previous experience. Each year, State participation will be re-evaluated and new grants will be awarded based on need.

### Safety & Health Hazards:

### Safety & Health Work Performance:

### PBS Comments:

### Baseline Validation Narrative:

Baseline budget is based on negotiated costs with state regulatory agencies, as well as estimated cost by past experience.

## General PBS Information

**Project Validated?** Yes **Date Validated:** 10/1/1997  
**Has Headquarters reviewed and approved project?** No  
**Date Project was Added:** 12/1/1997  
**Baseline Submission Date:** 7/13/1999  
**FEDPLAN Project?** Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	Y	Y	N	N	Y	Y	N

## Project Identification Information

**DOE Project Manager:** Joe Wong  
**DOE Project Manager Phone Number:** 510-637-3184  
**DOE Project Manager Fax Number:** 510-637-2078  
**DOE Project Manager e-mail address:** JOE.WONG@OAK.DOE.GOV  
**Is this a High Visibility Project (Y/N):**

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## Planning Section

### Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	8,821	11,600	20,421	529	829	2,192	2,192	2,700	1,000	400	400	400	400	400	400	
PBS Baseline (constant 1999 dollars)	8,569	7,411	15,980	529	829	2,192	2,192	2,700	974	381	374	366	358	351	344	
PBS EM Baseline (current year dollars)	8,821	11,600	20,421	529	829	2,192	2,192	2,700	1,000	400	400	400	400	400	400	
PBS EM Baseline (constant 1999 dollars)	8,569	7,411	15,980	529	829	2,192	2,192	2,700	974	381	374	366	358	351	344	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	400	400	400	400	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	337	330	323	316	1,487	1,340	1,209	1,089	980	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	400	400	400	400	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	337	330	323	316	1,487	1,340	1,209	1,089	980	0	0	0	0	0	0	0

### Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

## Project Reconciliation

### Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2032

Explanation of Project Completion Date Difference (if applicable):

### Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	Actual 1997 Cost:	829	Actual 1998 Cost:	2,192
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-3,021	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	-82	
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-3,103			

### Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	10,946	Increase in state regulator requirements
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	7,843	
Additional Amount to Reconcile (+):	5,416	Data error in original LSC due to split of original PBS into D and NonDef
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	13,259	

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			12/1/1997								
Project End			9/30/2032								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							
Project End					Y	Y					